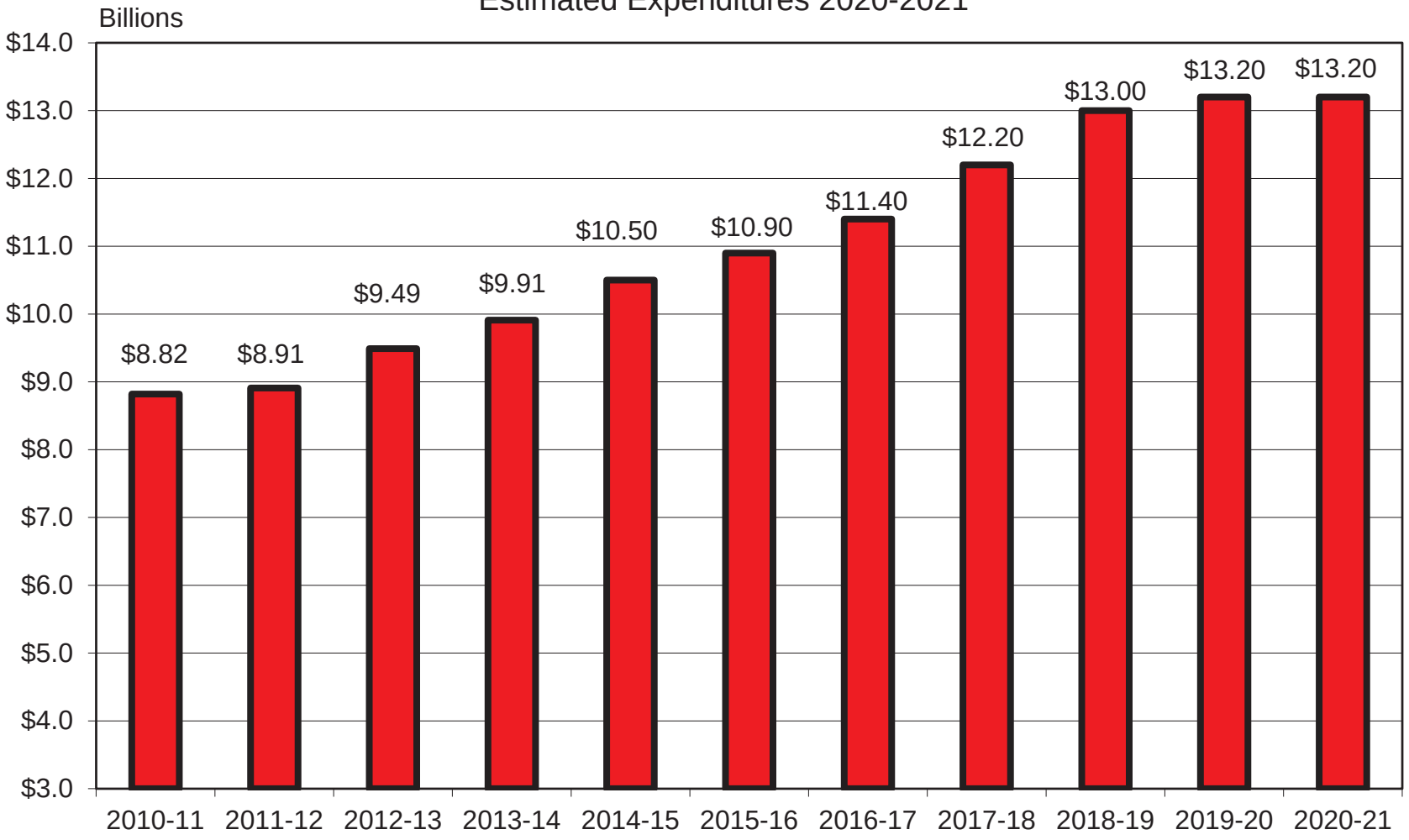
the year allocated and that have accumulated as available university fund balances in the education and general budget entity. This methodology is a departure from history (actual) year reporting for fiscal periods earlier than 2012-13 and must be taken into consideration when comparing expenditures from historical fiscal years, which did not report expenditures from university carryforward (fund balance) funds prior to 2012-13.

State University System of Florida
All Budget Entities
Actual Expenditures 2010-2011 through 2019-2020
Estimated Expenditures 2020-2021



Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

STATE UNIVERSITY SYSTEM OF FLORIDA
2020-2021 OPERATING BUDGETS

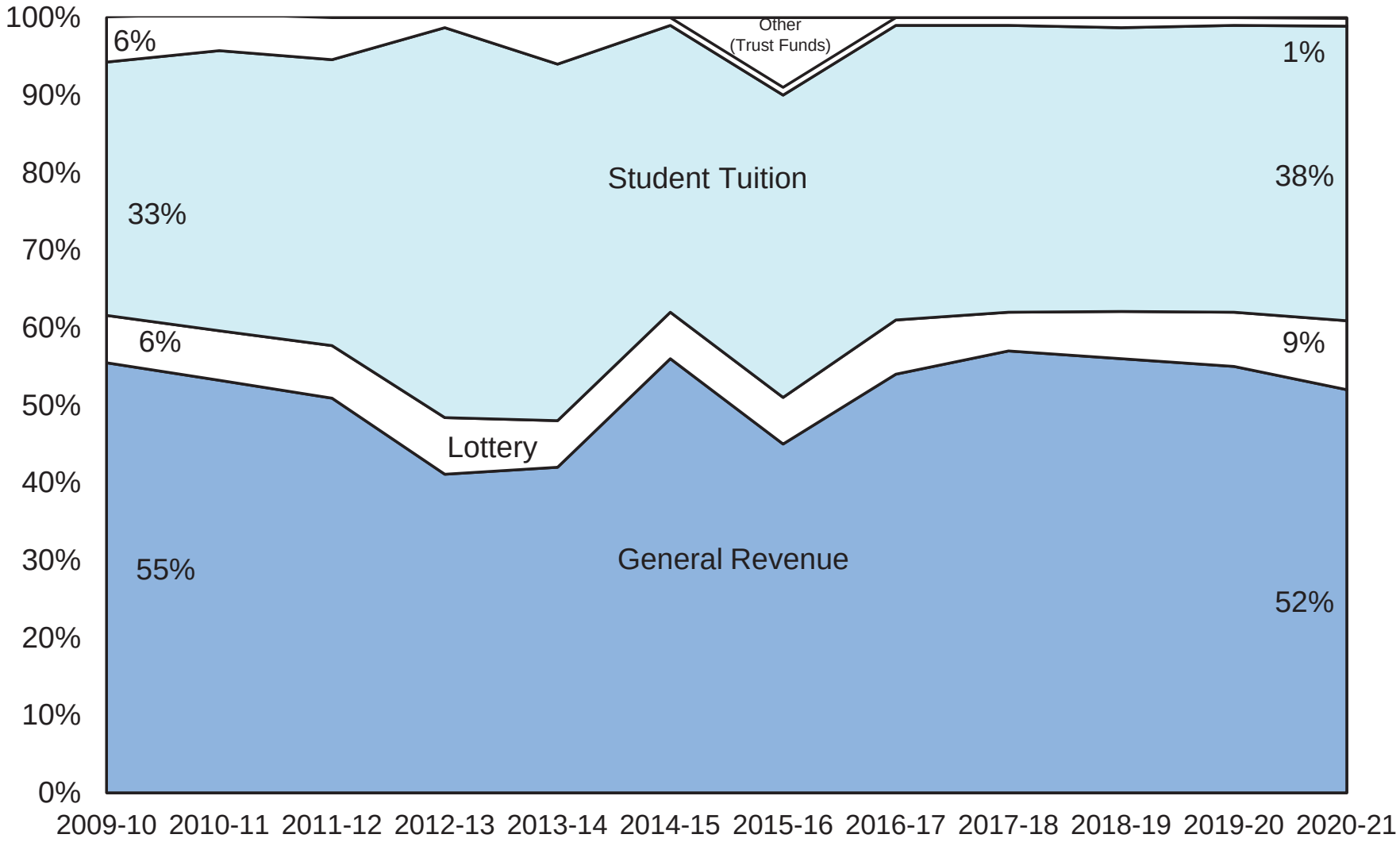
BUDGET ENTITY	2019-2020 ACTUAL EXPENDITURES	2020-2021 ESTIMATED EXPENDITURES
EDUCATION & GENERAL		
UNIVERSITIES	$ 4,411,476,625	$ 4,386,244,048
UF-IFAS	$ 187,471,254	$ 194,219,700
UF-HEALTH SCIENCE CENTER	$ 191,696,732	$ 199,971,725
FSU MEDICAL SCHOOL	$ 50,798,524	$ 50,227,195
USF-HEALTH SCIENCE CENTER	$ 150,798,820	$ 147,129,477
UCF MEDICAL SCHOOL	$ 48,372,826	$ 46,929,240
FIU MEDICAL SCHOOL	$ 47,376,431	$ 51,362,532
FAU MEDICAL SCHOOL	$ 25,260,733	$ 27,286,330
FAMU-FSU COLLEGE OF ENGINEERING	$ 12,815,368	$ 14,552,189
FL. POST. COMPREHENSIVE TRANSITION PROG.	$ 12,379,000	$ 8,984,565
COMPLETE FLORIDA PLUS PROGRAM	$ 28,068,278	
MOFFITT CANCER CENTER	$ 10,576,930	$ 10,576,930
HUMAN AND MACHINE COGNITION	$ 3,739,184	$ 2,739,184
JOHNSON SCHOLARSHIPS PROGRAM	$ 237,500	$ 237,500
SUB-TOTAL	$ 5,181,068,205	$ 5,140,460,615
OTHER STATUTORY AUTHORIZED		
CONTRACTS & GRANTS	$ 2,687,933,136	$ 2,621,543,964
AUXILIARY ENTERPRISES	$ 1,564,454,691	$ 1,688,806,470
LOCAL FUNDS		
STUDENT ACTIVITY	$ 98,988,302	$ 122,420,973
INTERCOLLEGIATE ATHLETICS	$ 432,256,135	$ 448,359,992
CONCESSIONS	$ 3,310,217	$ 4,659,436
STUDENT FINANCIAL AID	$ 2,476,857,312	$ 2,477,333,273
TECHNOLOGY FEE	$ 49,450,878	$ 65,142,518
BOARD-APPROVED FEES	$ 2,761,466	$ 5,249,732
* SELF-INSURANCE PROGRAMS	$ 16,912,795	$ 18,634,906
UF-FACULTY PRACTICE PLANS	$ 382,937,551	$ 341,873,710
FSU-FACULTY PRACTICE PLANS	$ 5,322,128	$ 6,508,526
USF-FACULTY PRACTICE PLANS	$ 274,391,944	$ 271,775,499
UCF-FACULTY PRACTICE PLANS	$ 6,773,344	$ 9,603,362
FIU-FACULTY PRACTICE PLANS	$ 5,537,364	$ 6,595,278
FAU-FACULTY PRACTICE PLANS	$ 4,738,106	$ 5,795,891
SUB-TOTAL	$ 8,012,625,369	$ 8,094,303,530
SUMMARY	$ 13,193,693,574	$ 13,234,764,145

* Includes Captive Insurance Programs

	$ 13,265,616	$ 386,355	$ 4,175,852	$ 96,239	
	$ 33,549,536				
	$ 1,596,249				
	$ 3,069,926				
		$ 384,748			
		$ 3,144,194		$ 5,168,400	

Annual Education & General Funds

Percentage of Total Funding by Source
2009-2010 through 2020-2021



State University System of Florida
Education and General Expenditures
Actual 2010-11 through 2019-2020; Estimated 2020-2021
Excludes IFAS, Health / Medical Centers

STATE UNIVERSITY SYSTEM OF FLORIDA
2020-2021 OPERATING BUDGETS
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATION AND GENERAL

2020-2021 Estimated Expenditures:

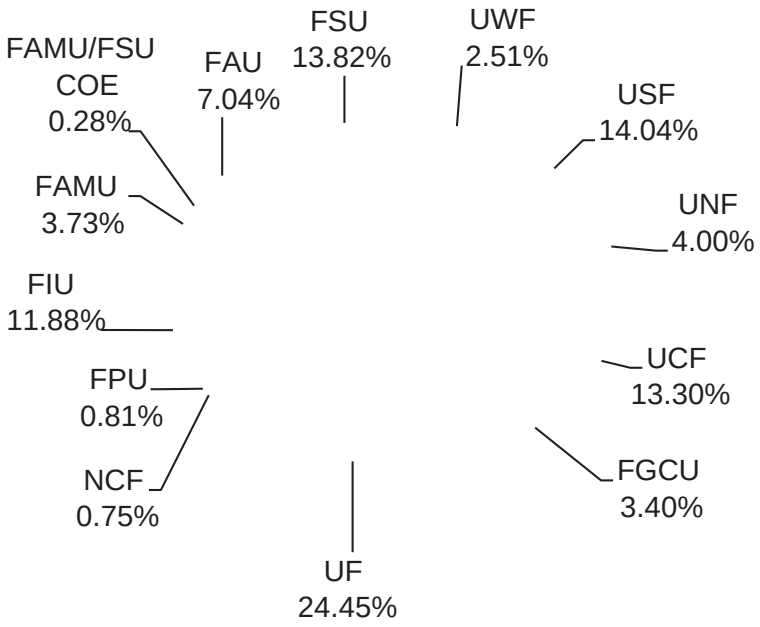
Moffitt Cancer Center	$ 10,576,930
Institute for Human and Machine Cognition	$ 2,739,184
Fla. Postsecondary Comprehensive Transition Program	$ 8,984,565
Johnson Scholarships Matching	$ 237,500
Total:	$ 22,538,179

2019-2020 Actual Expenditures:

Moffitt Cancer Center	$ 10,576,930
Institute for Human and Machine Cognition	$ 3,739,184
Fla. Postsecondary Comprehensive Transition Program	$ 12,815,368
Johnson Scholarships Matching	$ 237,500
Total:	$ 26,932,614

Education & General Estimated Expenditures

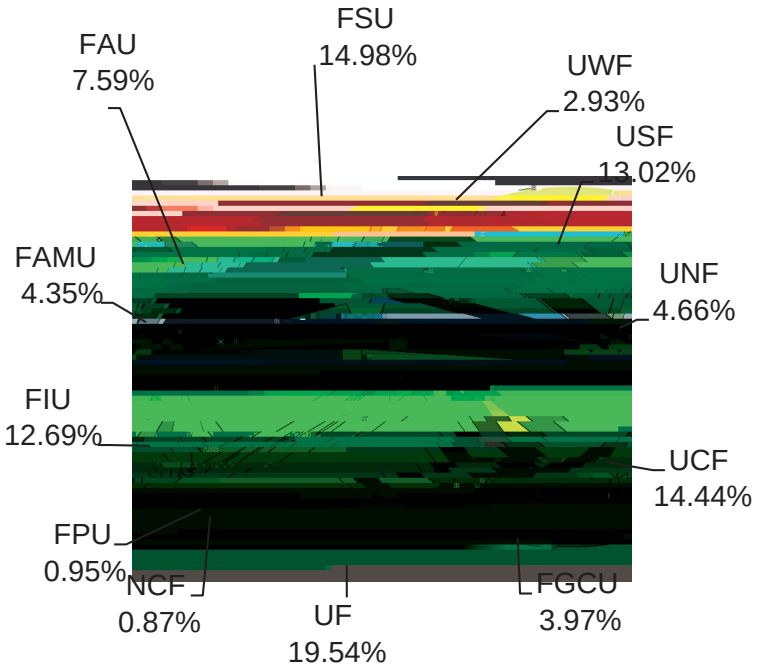
Percentage by University
2020-2021



Total Expenditures: $5,117,922,436

Includes IFAS, UF-HSC, USF-HSC, FSU-MS, UCF-MS, FIU-MS, FAMU-FSU COE

Does not include $22,538,179 in pas-through funding and Florida Postsecondary Comprehensive Transition Program.



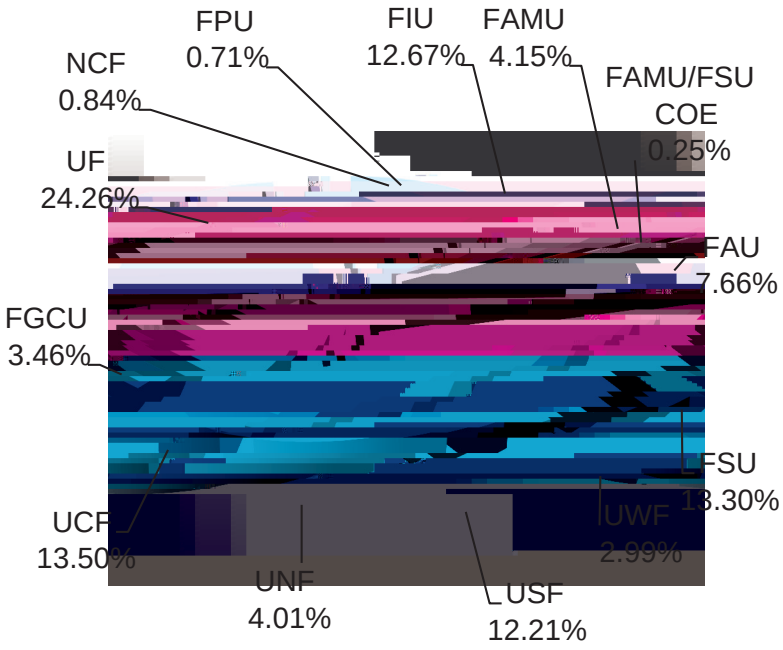
Total Expenditures: $4,386,244,048

Excludes IFAS, UF-HSC, USF-HSC, FSU-MS, UCF-MS, FIU-MS, FAMU-FSUCOE

Does not include $22,538,179 in pas-through funding and Florida Postsecondary Comprehensive Transition Program

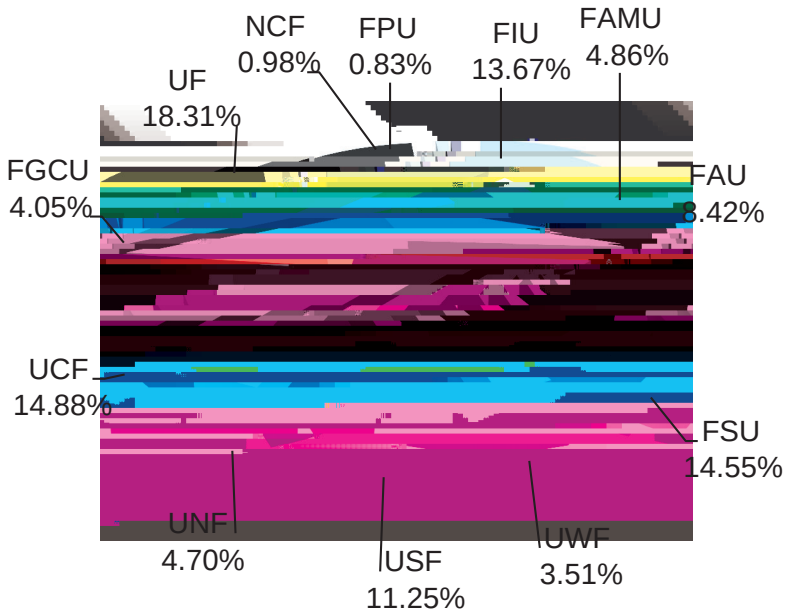
Education & General Positions

Percentage by University
2020-2021



Total Positions: 34,696.58

Includes IFAS, UF-HSC, USF-HSC,
FSU-MS, UCF-MS, FIU-MS, FAU-MS,
FAMU-FSU COE



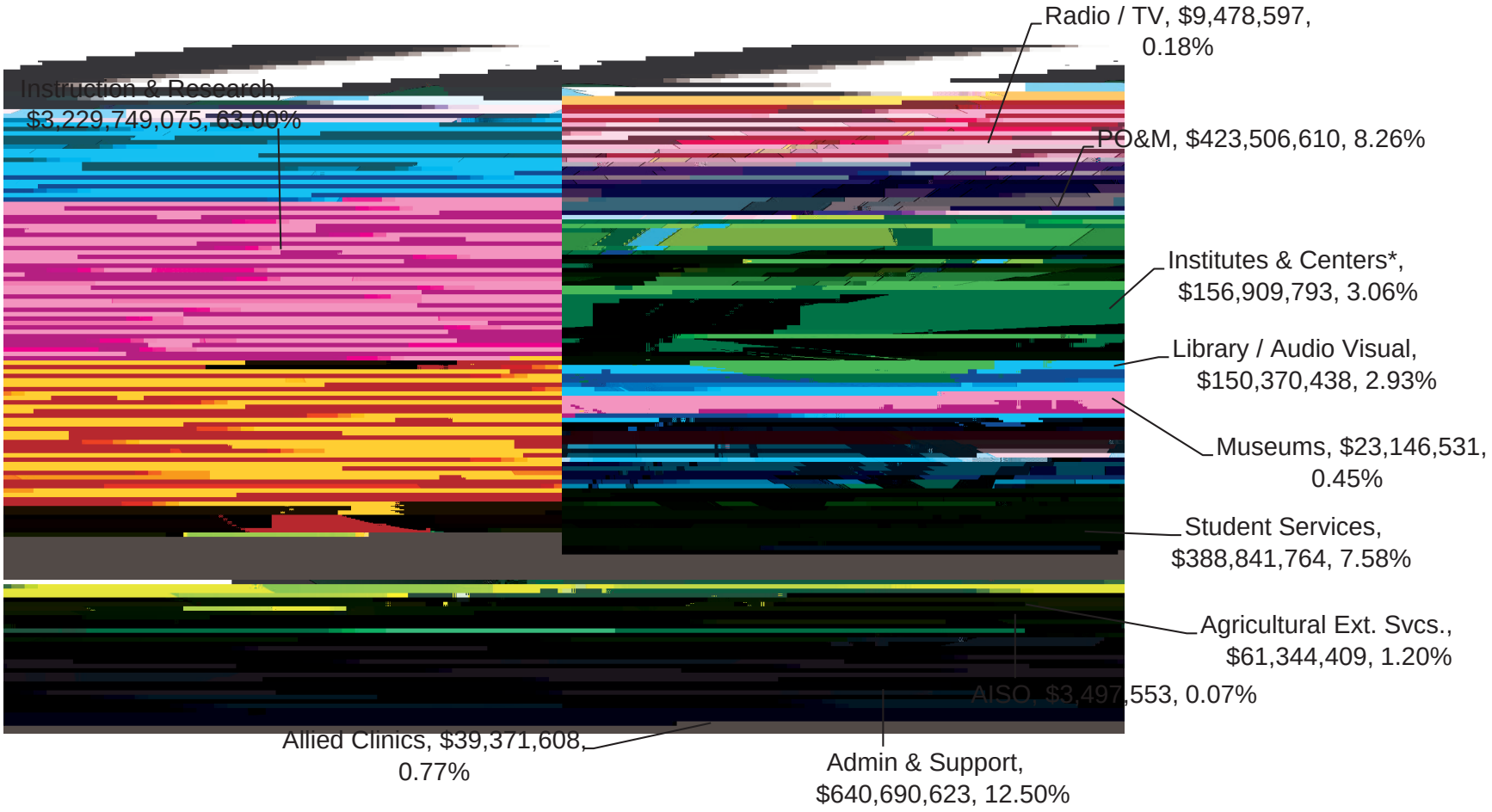
Total Positions: 29,604.16

Excludes IFAS, UF-HSC, USF-HSC,
FSU-MS, UCF-MS, FIU-MS, FAU-MS,
FAMU-FSU COE

Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers

2020-2021



** Total Budget $5,126,907,001

*Includes state services related to research organizations and legislative approved institutes.

** Does not include $22,538,179 in pass-through funding nor Florida Postsecondary Comprehensive Transition Program.

State University System
Education and General
2019-2020 Actual Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,626.69	2,630.13	810.83	2,319.03	1,456.46	544.32	2,693.61	2,753.68	766.10	726.87	113.82	146.17	18,587.71
General Academic Instruction	$440,903,860	$304,806,221	$78,019,245	241,000,419.00	130,727,196.00	$51,789,673	$301,129,541	$228,098,76	82,644,966	$76,975,487	$14,485,894	$9,011,921	$1,959,593,180
Individual or Project Research	$43,507,608	$25,063,385	$259,739	15,460,697.00	6,197,647.00	$529,441	$42,895,341	$27,739,108	$1,608,06	5,059,488	$0	$2,984,686	$167,305,095
Public Service	$7,856,072	$964,421	$483,039	100,041.00	604,668.00	$93,869	$1,478,051	$273,298	$446,147	$447,973		$0	$0 $12,747,579
Academic Advising	$1,090,875	$9,230,230	$1,938,665	10,764,725.00	5,971,709.00	$566,344	$16,284,741	$5,499,635	$3,032,738	$4,456,325		$92,774	$2 $59,128,761
Computing Support	$49,419,139	$26,568,748	$101,714	32,329,636.00	11,520,354.00	$5,313,452	$20,441,466	$13,016,171	$9,589,579	$338,547	21,872	$8 $4,862,352	$174,323,030
Academic Administration	$86,512,732	$36,861,989	$19,115,253	88,764,478.00	30,281,902.00	$14,248,443	$34,805,444	$61,364,279	$10,898,79	$8,286,985	$1,157,186	$3,493,626	$395,791,116
Total	$629,290,286	$403,494,944	$99,917,655	$388,419,996	$185,303,476	$72,541,222	$417,034,584	$335,991,248	$108,220,234	$91,564,1	6,654,952	$ $20,645,359	$2,768,888,761
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	24.33	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.33
Cost	$669,628	$0	$0	$2,309,082	$612,558	$0	$0	$0	$0	$0	$0	$0	$3,591,268
Institutes & Research Centers													
Positions	46.53	11.97	11.00	17.12	214.31	224.38	72.93	125.71	11.13	12.80	0.00	0.00	747.88
Cost	$8,437,669	$2,164,284	$1,074,881	$3,267,759	$10,671,679	$16,083,519	$11,929,729	$8,316,679	$1,485,678	$1,802,325	$0	$0	$65,184,202
Plant Operations & Maintenance													
Positions	498.50	574.09	188.50	352.97	85.00	116.73	452.77	374.64	231.04	49.00	35.70	10.00	2,968.94
Plant Administration	$13,973,132	$10,118,309	$5,127,504	$3,561,305	$3,347,990	$1,607,444	$46,822,046	$5,368,837	$1,721,632	$3,048,067	58,915	$3 $1,937,352	$96,992,533
Utilities	$31,097,949	$25,314,913	$11,238,510	$18,356,923	$11,585,481	$4,318,998	$16,634,247	$16,133,632	$5,072,083	$3,688,822	5	$1,023,14 $0	$144,464,703
Building Maintenance	$41,106,537	$14,120,194	$4,064,863	$16,883,818	$4,818,217	$7,406,882	$771,887	$24,948,934	$7,859,816	$7,229,512	308,590	$2, $88,560	$132,107,810
Custodial Services	$16,865,207	$16,875,054	$3,222,274	$10,332,570	$6,367,250	$3,139,108	$11,687,967	$12,569,641	$5,118,895	$1,691,119	574,973	$ $0	$88,844,055
Total	$103,042,825	$66,428,470	$23,653,151	$49,134,616	$26,118,938	$16,472,432	$75,916,147	$59,021,044	$19,772,426	$15,657,517	23	$5,16	82,6 25,912 $462,409,101
Admin. Direction & Support Services													
Positions	549.80	527.72	244.68	425.09	362.95	149.11	709.45	497.60	202.41	261.31	65.81	76.31	4,072.24
General Administration	$87,540,808	$50,774,022	$36,121,303	$49,118,139	$34,565,061	$19,200,544	$100,869,936	$60,009,266	$25,394,058	$37,534,412	$8,882,52	25.00	9,596, $519,606,397
Radio/TV													
Positions	14.48	20.92	0.00	10.43	0.00	8.01	37.00	0.00	0.00	6.22	0.00	0.00	97.06
Public Broadcasting Services	$631,895	$2,665,828	$0	$1,000,347	$0	$737,959	$2,341,325	$0	$0	$701,436	$0	$0	$8,078,790
Library/Audio Visual													
Positions	243.49	147.22	66.90	118.41	104.94	36.35	149.00	151.00	44.89	36.50	17.87	2.00	1,118.57
Libraries	$33,795,283	$20,809,449	$7,283,150	$16,579,189	$10,858,239	$3,997,427	$15,738,548	$16,559,680	$4,981,445	$5,101,443	119	$1,278 $421,381	$137,403,353
Audio Visual Services	$1,649	$0	$0	$0	$272,140	$0	$2,237,438	$2,410,091	$0	$0	$98,782	$0	$5,020,100
Total	$33,796,932	$20,809,449	$7,283,150	$16,579,189	$11,130,379	$3,997,427	$17,975,986	$18,969,771	$4,981,445	$5,101,443	$1,376,901	1,381 $42	$142,423,453
Museums & Galleries													
Positions	119.37	40.05	4.00	8.20	0.00	0.00	0.00	49.59	0.00	0.00	0.00	0.00	221.21
Cost	$14,538,326	$3,345,100	$380,333	$903,682	$5,485.00	$0.00	$0.00	$4,525,820	$452,534.00	$0.00	$0.00	$0.00	$24,151,280
Student Services													
Positions	290.88	289.86	118.92	146.11	241.18	104.21	218.59	265.50	135.48	126.97	58.45	30.74	2,026.89
EEO/Minority Students	$0	$0	$0	$1,085,526	$353,345	$1,101,435	$0	$589,011	$1,233,041	$703,393	$187,057	$0	$5,252,808
Financial Aid	$19,123,411	$27,902,977	$9,310,721	$31,771,111	$16,882,765	$4,000,325	$57,848,435	$41,529,302	$12,555,601	$5,415,435	8,869	$1,57 $306,685	$228,225,637
Career Placement	$1,828,815	$2,591,458	$492,896	$1,660,398	$1,708,663	$743,137	$2,033,496	$1,585,959	$559,565	$413,013	$438,365	$28,607	4,084,372 $1
Other Student Services	$44,114,394	$24,028,570	$7,850,031	$10,513,278	$15,829,031	$5,847,289	$16,083,736	$18,146,188	$7,325,041	937	$9,520 $3,673,518	$3,403,231	$166,335,244
Total	$65,066,620	$54,523,005	$17,653,648	$45,030,313	$34,773,804	$11,692,186	$75,965,667	$61,850,460	$21,673,248	$16,052,778	09	$5,8 $738,523	$413,898,061
Intercollegiate Athletics													
Positions	0.00	0.00	5.84	2.76	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	20.60
E&G - Title IX	$0	$0	$1,466,815	$343,003	$56,156	$0	$598,559	$481,205	$144,581	$0	$0	$0	$2,491,760
E&G - Other	$384,462	$0	$0	$195,000	$174,090	$106,400	$0	$0	$0	$0	$0	$0	$753,552
Total Education & General	$943,399,451	$604,205,102	$187,550,936	$556,301,126	$303,411,626	$140,675,289	$702,033,374	$549,165,493	24,30	2,1	$168,414,716	$37,767,807	$36,427,501 $4,411,476,625
Total Positions	5,389.74	4,241.96	1,450.67	3,424.45	2,474.84	1,183.11	4,333.35	4,217.72	1,391.05	1,219.67	291.65	265.22	29,883.43

UF FSU FAMU USF FAU UWF UCF FIU UNF FGCU NCF FPU

	Expenditures	% of total	Expenditures	% of total
Instruction & Research				
Positions	0.00		0.00	
General Academic Instruction	$0	0.00%	$0	0.00%
Individual or Project Research	$12,379,000	100.00%	$8,984,565	100.00%
Public Service	$0	0.00%	$0	0.00%
Academic Advising	$0	0.00%	$0	0.00%
Computing Support	$0	0.00%	$0	0.00%
Academic Administration	**$0**	**0.00%**	**$0**	**0.00%**
Institutes & Research Centers				
Positions	0		0	
Cost	**$0**	**0.00%**	**$0**	**0.00%**
Plant Operations & Maintenance				
Positions	0.00		0.00	
Plant Administration	$0	0.00%	$0	0.00%
Utilities	$0			

State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity

Florida Postsecondary Comprehensive Transition Program (UCF)	2019-20 Expenditures	2019-20 % of total	Estimated 2020-21 Expenditures	Estimated 2020-21 % of total
Library/Audio Visual				
Positions	0.00		0.00	
Libraries	$0	0.00%	$0	0.00%
Audio Visual Services	$0	0.00%	$0	0.00%
Total	**$0**	**0.00%**	**$0**	**0.00%**
Museums & Galleries				
Positions	0.00		0.00	
Cost	**$0**	**0.00%**	**$0**	**0.00%**
Student Services				
EEO / Minority Students				
Positions	0.00		0.00	
Cost	$0	0.00%	$0	0.00%
Financial Aid				
Positions	0.00		0.00	
Cost	$0	0.00%	$0	0.00%
Career Placement				
Positions	0.00		0.00	
Cost	$0	0.00%	$0	0.00%
Other Student Services				
Positions	0.00		0.00	
Cost	$0	0.00%	$0	0.00%
Summary Student Services				
Total Positions	**0.00**		**0.00**	
Total	**$0**	**0.00%**	**$0**	**0.00%**
Intercollegiate Athletics				
Positions				
E&G Cost - Title IX	$0	0.00%	$0	0.00%
E&G Cost - Other	$0	0.00%	$0	0.00%
Total Educational & General	**$12,379,000**	**100.00%**	**$8,984,565**	**100.00%**
Total Positions	**0.00**		**0.00**	

State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity

Complete Florida Plus Program (UWF)	2019-20 Expenditures	2019-20 % of total	Estimated 2020-21 Expenditures	Estimated 2020-21 % of total
Instruction & Research				
Positions	0.00		0.00	
General Academic Instruction	$0	0.00%	$0	
Individual or Project Research	$0	0.00%	$0	
Public Service	$0	0.00%	$0	
Academic Advising	$0	0.00%	$0	
Computing Support	$0	0.00%	$0	
Academic Administration	$0	0.00%	$0	
Total	**$0**	**0.00%**	**$0**	**0.00%**
Academic Infrastructure Support Orgs.				
Positions	0.00		0.00	
Cost	**$0**	**0.00%**	**$0**	
Institutes & Research Centers				
Positions	0		0	
Cost	**$28,068,278**	**100.00%**	**$0**	
Plant Operations & Maintenance				
Positions	0.00		0.00	
Plant Administration	$0	0.00%	$0	
Utilities	$0	0.00%	$0	
Building Maintenance	$0	0.00%	$0	
Custodial Services	$0	0.00%	$0	
Total	**$0**	**0.00%**	**$0**	**0.00%**
Admin. Dir. & Support Services				
Positions	0		0	
General Administration	**$0**	**0.00%**	**$0**	
Radio/TV				
Positions	0.00		0.00	
Public Broadcasting Services	**$0**	**0.00%**	**$0**	

State University System
Educational and General
Comparative Statement of University

Complete Florida Plus Program (UWF)

	2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total